

COUNTY TECHNOLOGY IMPROVEMENTS

Functional Area: Management Services

Department: Various County Departments

Project Description/Justification:

The Technology Improvement Program (TIP) provides for the orderly and systematic acquisition of information technology improvements and represents the county's ongoing commitment to applied technology that supports its eight strategic goals.

Funds are allocated in the county's Capital Improvement Program specifically for the Technology Improvement Program. The Information Technology Steering Committee, consisting of representatives from all functional areas of county management, assesses and prioritizes specific technology needs for all departments based upon departmental requests, the urgency and scope of identified projects, and available funding. The committee is responsible for the recommended annual Technology Improvement Program.

The projects selected will enhance the efficiency and effectiveness of a variety of county operations and services to county citizens. A comprehensive listing of the entire TIP is included in Appendix. B.

Location/Site Status:

Multiple county facilities.

Estimated Project Costs:

The estimated project cost is \$6,400,000 over seven years. Specific projects to be completed in FY2004 – FY2006 are shown on the following page.

Operating Cost Detail:

Total operating costs have not been determined at this time.

Impact If Not Completed:

The county will risk falling behind in technological advances critical to operational processes and efficiencies and in its services to citizens.

<u>Financing / Operating Budget Impact</u>									
	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$1,525,000	\$600,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$1,525,000	\$600,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,400,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Technology Improvement Program
Technology Funding
FY2004 – 2006**

<u>Project Name</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>Total FY2004 to FY2006</u>
Countywide				
E-Government	\$50,000	\$100,000	\$100,000	\$250,000
Imaging System	116,800	100,000	100,000	316,800
PC Replacement Program	75,000	100,000	100,000	275,000
E-Learning Licenses	50,000	50,000	0	100,000
Community Development				
Digital Sign Plotter - Engineering	47,000	0	0	47,000
Constitutional Officers				
Electronic Check Signature - Treasurer	55,000	0	0	55,000
Real Estate Accounts Receivable System Treasurer	0	0	313,000	313,000
Human Services Admin				
Internet Management System - Library	0	150,000	0	150,000
LINC Hardware Upgrades - Library	0	0	150,000	150,000
Septic Tank Pumping Program - Health	35,500	0	0	35,500
Record Room Tracking System - Health	0	0	25,000	25,000
Remote Access to Park Offices - Parks & Recreation	40,700	0	0	40,700
Management Services				
Automated Time Collection System - Accounting	0	219,000	212,000	431,000
Solid Waste System - General Services	0	81,000	0	81,000
Public Safety				
TSU Upgrade - Fire	130,000	0	0	130,000
Total	\$600,000	\$800,000	\$1,000,000	\$2,400,000